

# Commission for the Blind and Visually Impaired

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
<b>BY FUND CATEGORY</b>					
General	1,514,400	1,498,900	1,504,400	1,530,800	1,522,800
Dedicated	343,100	296,400	343,400	400,000	399,700
Federal	3,241,900	2,830,300	3,283,900	3,330,900	3,307,900
<b>Total:</b>	<b>5,099,400</b>	<b>4,625,600</b>	<b>5,131,700</b>	<b>5,261,700</b>	<b>5,230,400</b>
Percent Change:		(9.3%)	10.9%	2.5%	1.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,994,500	2,878,300	3,055,200	3,150,300	3,119,000
Operating Expenditures	838,100	661,500	837,600	816,700	816,700
Capital Outlay	27,900	27,800	0	55,800	55,800
Trustee/Benefit	1,238,900	1,058,000	1,238,900	1,238,900	1,238,900
<b>Total:</b>	<b>5,099,400</b>	<b>4,625,600</b>	<b>5,131,700</b>	<b>5,261,700</b>	<b>5,230,400</b>
Full-Time Positions (FTP)	41.12	41.12	41.12	41.12	41.12

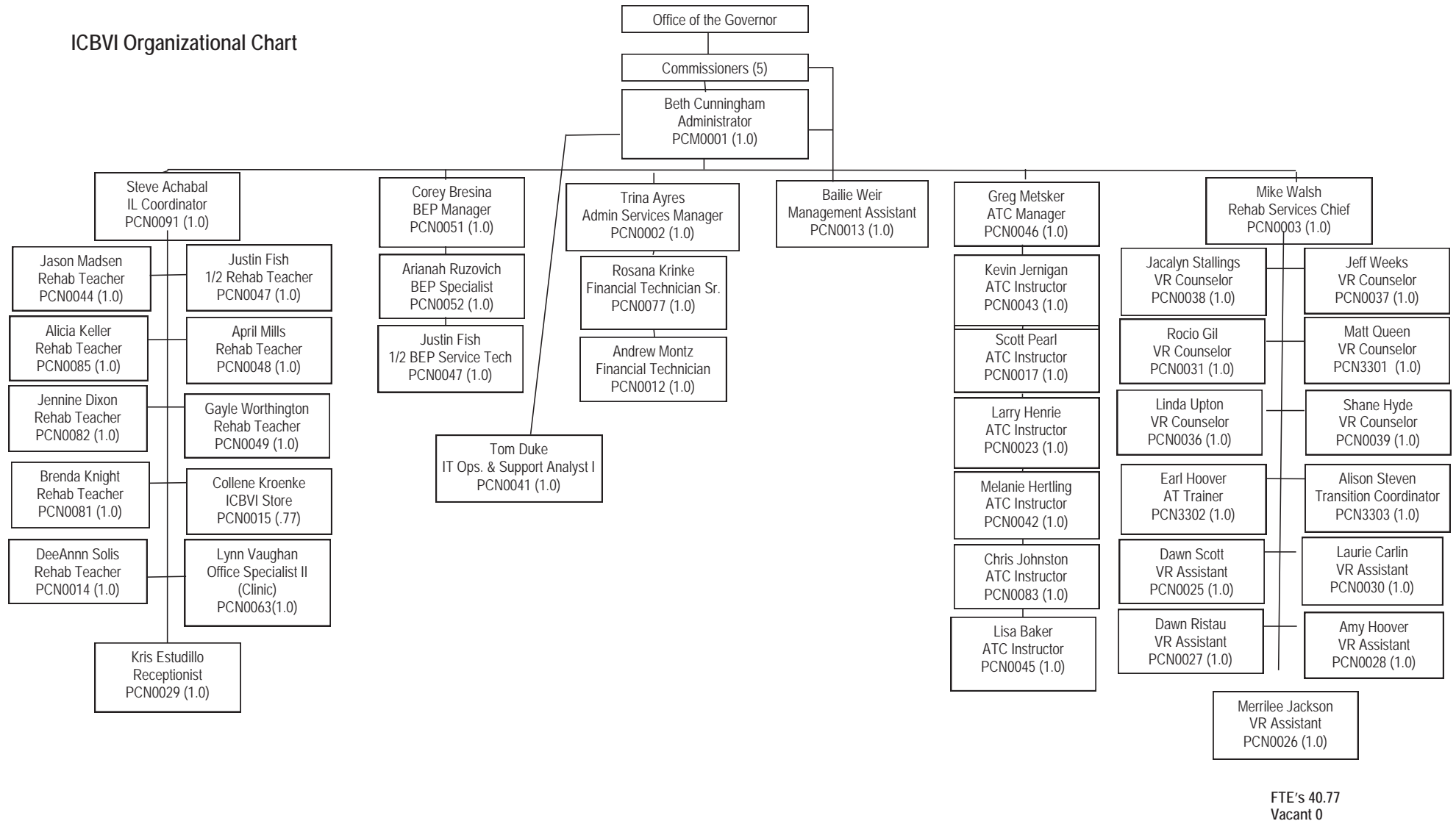
## Division Description

The Idaho Commission for the Blind and Visually Impaired (ICBVI) was established in 1967. Current statutory authority can be found in Section 67-5401, Idaho Code. ICBVI assists individuals who are blind or visually impaired achieve social and economic independence. The commission is organized under the Office of the Governor and consists of five appointed members who serve three-year terms. At least three of the commissioners must be blind or visually impaired. ICBVI's duties consist of the following:

- Assist individuals who are blind or visually impaired achieve independence by informing them of available services and engaging in other activities that ameliorate the condition of blindness;
- Provide programs of case finding, education, counseling, and guidance; blindness prevention and related services; training, job identification, and placement; and physical/sight restoration to build confidence and self-sufficiency;
- Implement and oversee the Business Enterprise Program (BEP), which allows individuals who are blind or visually impaired the opportunity to become food service or vending operators; and
- Administer federal vocational rehabilitation programs for individuals who are blind or visually impaired.

In addition, the Assessment and Training Center (ATC) in Boise provides intensive instruction in skills needed for a blind or visually impaired person to participate fully in mainstream society. ATC's goal is to provide training that will allow the individual to perform any task, on the job or at home, as well as sighted peers. Instruction is available in the following areas: activities of daily living, braille and communications, industrial arts, keyboard and computer, and orientation and mobility/cane travel.

## ICBVI Organizational Chart



## Part I – Agency Profile

### Agency Overview

The Idaho Commission for the Blind and Visually Impaired (ICBVI) has been serving Idahoans since 1967. The agency assists blind and visually impaired persons to achieve independence by providing education, developing work skills, increasing self-confidence, and helping them retain or prepare for employment. The ICBVI Board members are chosen by the Governor and serve three-year terms. The Board hires the agency Administrator. The key divisions of the agency include Vocational Rehabilitation, Independent Living/Home Instruction, Sight Restoration, Assessment & Training Center, Low Vision Clinic, Aids & Appliances Store, and the Business Enterprise Program. The central office is located in Boise with five regional offices located in Coeur d'Alene, Lewiston, Twin Falls, Pocatello, and Idaho Falls, with a total of 41 staff and five board members.

### Core Functions/Idaho Code

**Vocational Rehabilitation** – Provides intensive programs to assist blind and visually impaired persons establish and reach vocational goals that help them become productive, working, and tax paying citizens. Title 67, Chapter 54.

**Prevention of Blindness and Sight Restoration** – This program is designed to pay for medical expenses related to procedures which preserve, stabilize and restore vision, allowing individuals to retain their independence at home or to maintain employment. The individual must be without financial resources to obtain the needed services. Title 67, Chapter 54.

### Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$1,455,500	\$1,460,300	\$1,472,300	\$1,498,900
Bus. Enterprise Programs	\$69,900	\$67,500	\$62,900	\$54,300
Rehab Revenue & Refunds	\$8,000	\$13,300	\$-0-	\$-0-
Federal Grant	\$3,427,400	\$2,871,600	\$2,969,500	\$2,785,200
Miscellaneous Revenue	\$12,700	\$12,600	\$71,400	\$14,600
Adaptive Aids & Appliances	\$67,100	\$86,000	\$78,600	\$76,900
<b>Total</b>	<b>\$5,040,600</b>	<b>\$4,511,300</b>	<b>\$4,654,700</b>	<b>\$4,429,900</b>
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$2,815,100	\$2,853,900	\$2,806,300	\$2,878,300
Operating Expenditures	\$761,800	\$730,100	\$734,700	\$661,500
Capital Outlay	\$-0-	\$28,100	\$38,600	\$27,800
Trustee/Benefit Payments	\$1,246,300	\$1,169,800	\$1,128,500	\$1,058,000
<b>Total</b>	<b>\$4,823,200</b>	<b>\$4,781,900</b>	<b>\$4,708,100</b>	<b>\$4,625,600</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Total Idaho citizens served in ICBVI Programs	2,710	2,719	2,869	1,581

### Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	4	4
Number of Words	12,388	12,388
Number of Restrictions	222	222

## Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services</b>						
1. Vocational Rehabilitation Clients Served	actual	506	424	407	443	-----
	target	525	530	430	350	300
2. All Independent Living Clients Served	actual	812	832	892	860	-----
	target	700	705	750	880	800
3. Sight Restoration Program Served	actual	57	74	81	80	-----
	target	72	65	70	75	60
4. Low Vision Clinic Served	actual	452	581	587	526	-----
	target	402	425	550	600	475
5. Number of Vocational Rehabilitation Clients Employed	actual	65	44	30	60	-----
	target	72	72	32	40	-----
6. Average Hourly Wage at Closure of Vocational Rehabilitation Client	actual	\$16.14	\$12.34	\$17.64	\$15.85	-----
	target	\$7.25	\$7.50	\$7.50	\$10.00	\$10.00
7. Average Vendor Earnings in the Business Enterprise Program	actual	\$42,421	\$63,137.58	\$54,302.36	\$32,500	-----
	target	\$46,000	\$47,000	\$48,050	\$49,100	\$35,750
8. Number of clients that participated in ATC training	actual	30	32	29	24	-----
	target	30	30	30	30	10
<b>Goal 2 - ICBVI will promote self-awareness and confidence through statewide peer support groups and other consumer groups.</b>						
9. Number of days ICBVI staff participated in collaborative partner group meetings	actual	63	59	58	50	-----
	target	50	50	52	58	58
10. Number of Consumers who participate in peer support groups	actual	1,300	1,521	1,320	850	-----
	target	1,210	1,220	1,250	1,300	320

### Performance Measure Explanatory Notes

Goal 1 – All Performance Measures are based on a state fiscal year.

- Performance Measure 1 and 5-There are several factors that influence the decrease in VR clients served and employment outcomes. These include having a robust economy, the new federal mandate under WIOA that requires us to reserve 15% of our grant to serve students, and the transition to the new federal Common Performance Measures (WIOA).
- Performance Measure 3-Due to the reduction in General funding, Sight Restoration anticipates serving fewer individuals this year. In addition, clinics and doctors have significantly slowed down in seeing patients for these surgeries and also in their referrals to this program due to the pandemic. It is expected that we should see an increase in FY22.
- Performance Measure 6- Average vendor earnings dropped significantly in SFY 2020 because of the Covid-19 pandemic. The first 9 months of the year were typical, and the majority of vendors were on pace to earn as much or more than they had in SFY 2019. The last 3 months of SFY 2020 were very slow and most vendors experience a 75% or more drop in sales. We are expecting a slow recovery.
- Performance Measure 8- Considering the current health crisis and social distancing requirements we have reduced the number of students who are participating in the Assessment and Training Center (ATC).

Goal 2 - Performance Measures are in relation to outreach, membership and participation of ICBVI Staff.

1. Performance Measure 9- This measure is based on the combination of measures 1-9 in our Strategic Plan and is based on a state fiscal year and how many days out of that year staff were involved. This goal is monitored by the ICBVI Management Team.
2. Performance Measure 10- Peer support group numbers have decreased to some past participants passing on and the lack of new individuals joining those groups. COVID has really skewed these numbers as well since most groups have decided to wait until COVID passes before meeting again.

**For More Information Contact**

Trina Ayres  
Blind and Visually Impaired, Commission for the  
341 W Washington  
PO Box 83720  
Boise, ID 83720-0012  
Phone: (208) 334-3220  
E-mail: [tayres@icbvi.idaho.gov](mailto:tayres@icbvi.idaho.gov)



April Renfro, CPA  
Manager, Audits Division

State of Idaho  
Legislative Services Office

IDAHO COMMISSION FOR THE BLIND  
AND VISUALLY IMPAIRED  
MANAGEMENT REPORT  
90-DAY FOLLOW-UP  
FISCAL YEARS 2016, 2017, AND 2018

Date Issued: March 17, 2020

On November 8, 2019, the Legislative Services Office released a management report for the Idaho Commission for the Blind and Visually Impaired (Commission) for fiscal years ended June 30, 2016, 2017, and 2018. The Commission was contacted on February 28, 2020, and this report addresses how it has responded to the four findings and recommendations in the report.

**FINDING 1**

Internal controls over the Business Enterprise Program (BEP) are not in place to prevent or detect program noncompliance with IDAPA rules and program standards, resulting in vendor noncompliance and unreliable vendor-reported financial records.

**We recommended that the BEP implement internal controls to ensure compliance with internal policies and State and federal program requirements. Additionally, we recommended that management address all known issues of vendors providing inaccurate monthly reports per IDAPA 15.02.30.040.**

**AUDIT FOLLOW-UP**

The Commission has implemented new policies and procedures relating to processes of the BEP, including actions to be taken for late reporting or payments by BEP vendors. The new policy also includes provisions for an internal review to verify accuracy of BEP vendor reports twice a calendar year and an external review of two vendors by an external auditor once a year. We reviewed the new policy and the internal reviews that are in process for three vendors and an agreed-upon procedures engagement that is in process for another vendor. No reviews of BEP vendor reports have yet been completed. Furthermore, the current policies do not outline what specific actions will be taken if inaccuracies are noted in the BEP vendors' set-aside reports or how many inaccuracies can be noted before disciplinary action is taken. Because the Commission has created a BEP policy manual, developed a policy for reviewing the accuracy of BEP vendors periodically, and has outlined actions to be taken for late payments, but has not outlined actions to be taken when inaccuracies are noted in the report completed by BEP vendors, we consider this finding partially corrected.

**STATUS – Partially Corrected**

## **FINDING 2**

The Commission does not have sufficient written policies and procedures for general accounting processes and conflicts of interest for the Business Enterprise Program (BEP).

**We recommended that the Commission establish written policies and procedures over general accounting processes and conflicts of interest in the BEP.**

### **AUDIT FOLLOW-UP**

The Commission has written new allowable cost guidelines and a conflict of interest policy and general policies for the BEP. Written policies have not yet been created for general receipt and expenditure processes. We consider this finding partially corrected until the remaining processes are properly documented.

**STATUS** – Partially Corrected

## **FINDING 3**

Proper segregations of duties and internal controls over the P-Card process have not been established in accordance with the State P-Card Policy.

**We recommended that the Commission properly segregate duties for P-Card accounting and implement internal controls to ensure that active P-Cards are held by current employees.**

### **AUDIT FOLLOW-UP**

We have reviewed the new written policies and procedures for the use of P-Cards. The new policy outlines a review and approval process for P-Card transactions. We examined a sample of P-Cards transactions to determine if the new control process is operating effectively and noted no deviations to the process of segregating duties between the coding of P-Card transactions by the financial technician and the review and approval of transactions by the senior financial technician.

We also obtained a list of active P-Card holders and noted that all P-Cards on the list are held by someone who is a current employee of the Commission.

**STATUS** – Corrected

## **FINDING 4**

The Commission was not in compliance with Idaho Administrative Procedures Act (IDAPA) 38.05.01.044 or the Idaho Historical Society Purchasing Records Retention Schedule for a contract for janitorial services.

**We recommended that the Commission strengthen their contract management process to ensure they are in compliance with procurement rules and records retention schedule guidelines.**

### **AUDIT FOLLOW-UP**

The Commission started using a new temporary staffing agency for their janitorial staff (Athena Consulting), but still uses Personnel Plus Inc. for other administrative positions. The Commission has worked with the Division of Purchasing to ensure that both vendors are included on a statewide contract. We reviewed the Division of Purchasing website under contracts and noted that there are statewide contracts under “Temporary Staffing Services” for both Athena Consulting and Personnel Plus Inc. Given that temporary staffing needs are now being met through two vendors that are both included on statewide contracts, we consider this finding corrected.

**STATUS** – Corrected

Governor, Office of the  
Blind and Visually Impaired, Commission for the  
Commission for the Blind and Visually Impaired

FY 2020 Actuals Program Proof

Analyst: Janet Jessup

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0001-00	Gen	10.00	823,900	80,200	0	599,200	0	1,503,300
0001-00	Gen	0.00	0	0	27,900	0	0	27,900
General			823,900	80,200	27,900	599,200	0	1,531,200
0210-00	Ded	0.00	0	27,600	0	100,100	0	127,700
Randolph Sheppard			0	27,600	0	100,100	0	127,700
0288-00	Ded	0.00	0	34,300	0	13,000	0	47,300
Rehabilitation Revenue and Refunds			0	34,300	0	13,000	0	47,300
0349-00	Ded	0.00	0	28,100	0	56,300	0	84,400
Miscellaneous Revenue			0	28,100	0	56,300	0	84,400
0426-00	Ded	0.37	20,800	62,900	0	0	0	83,700
Adaptive Aids and Appliances			20,800	62,900	0	0	0	83,700
0348-00	Fed	30.75	2,170,700	602,500	0	470,300	0	3,243,500
0348-00	Fed	0.00	0	2,500	0	0	0	2,500
Federal Grant			2,170,700	605,000	0	470,300	0	3,246,000
<b>Totals:</b>		41.12	3,015,400	838,100	27,900	1,238,900	0	5,120,300
<b>0.44 Sick Leave Rate Reduction</b>								
0001-00	Gen	0.00	(1,500)	0	0	0	0	(1,500)
0348-00	Fed	0.00	(4,100)	0	0	0	0	(4,100)
<b>Totals:</b>		0.00	(5,600)	0	0	0	0	(5,600)
<b>0.45 1% Onetime General Fund Reduction</b>								
0001-00	Gen	0.00	(15,300)	0	0	0	0	(15,300)
<b>Totals:</b>		0.00	(15,300)	0	0	0	0	(15,300)
<b>1.00 FY 2020 Total Appropriation</b>								
0001-00	Gen	10.00	807,100	80,200	0	599,200	0	1,486,500
0001-00	Gen	0.00	0	0	27,900	0	0	27,900
General			807,100	80,200	27,900	599,200	0	1,514,400
0210-00	Ded	0.00	0	27,600	0	100,100	0	127,700
Randolph Sheppard			0	27,600	0	100,100	0	127,700
0288-00	Ded	0.00	0	34,300	0	13,000	0	47,300
Rehabilitation Revenue and Refunds			0	34,300	0	13,000	0	47,300
0349-00	Ded	0.00	0	28,100	0	56,300	0	84,400
Miscellaneous Revenue			0	28,100	0	56,300	0	84,400
0426-00	Ded	0.37	20,800	62,900	0	0	0	83,700
Adaptive Aids and Appliances			20,800	62,900	0	0	0	83,700
0348-00	Fed	30.75	2,166,600	602,500	0	470,300	0	3,239,400
0348-00	Fed	0.00	0	2,500	0	0	0	2,500
Federal Grant			2,166,600	605,000	0	470,300	0	3,241,900
<b>Totals:</b>		41.12	2,994,500	838,100	27,900	1,238,900	0	5,099,400



Governor, Office of the  
Blind and Visually Impaired, Commission for the  
Commission for the Blind and Visually Impaired

FY 2020 Actuals Program Proof

Analyst: Janet Jessup

		FTP	PC	OE	CO	T/B	LS	Total
<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	(9,100)	0	0	9,100	0	0
<b>Totals:</b>		0.00	(9,100)	0	0	9,100	0	0
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(15,300)	0	(100)	(100)	0	(15,500)
0210-00	Ded	0.00	0	(4,900)	0	(9,500)	0	(14,400)
0349-00	Ded	0.00	0	(10,100)	0	(15,300)	0	(25,400)
0426-00	Ded	0.00	0	(6,900)	0	0	0	(6,900)
0348-00	Fed	0.00	(91,800)	(154,700)	0	(165,100)	0	(411,600)
<b>Totals:</b>		0.00	(107,100)	(176,600)	(100)	(190,000)	0	(473,800)

**2.00 FY 2020 Actual Expenditures**

0001-00	Gen	10.00	782,700	80,200	27,800	608,200	0	1,498,900
General			782,700	80,200	27,800	608,200	0	1,498,900
0210-00	Ded	0.00	0	22,700	0	90,600	0	113,300
Randolph Sheppard			0	22,700	0	90,600	0	113,300
0288-00	Ded	0.00	0	34,300	0	13,000	0	47,300
Rehabilitation Revenue and Refunds			0	34,300	0	13,000	0	47,300
0349-00	Ded	0.00	0	18,000	0	41,000	0	59,000
Miscellaneous Revenue			0	18,000	0	41,000	0	59,000
0426-00	Ded	0.37	20,800	56,000	0	0	0	76,800
Adaptive Aids and Appliances			20,800	56,000	0	0	0	76,800
0348-00	Fed	30.75	2,074,800	450,300	0	305,200	0	2,830,300
Federal Grant			2,074,800	450,300	0	305,200	0	2,830,300
<b>Totals:</b>		41.12	2,878,300	661,500	27,800	1,058,000	0	4,625,600

# Commission for the Blind and Visually Impaired

Analyst: Jessup

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>41.12</b>	<b>1,504,400</b>	<b>5,131,700</b>	<b>41.12</b>	<b>1,504,400</b>	<b>5,131,700</b>
1. Vehicle Replacement, Totalled Van	0.00	0	27,900	0.00	0	27,900
<b>FY 2021 Total Appropriation</b>	<b>41.12</b>	<b>1,504,400</b>	<b>5,159,600</b>	<b>41.12</b>	<b>1,504,400</b>	<b>5,159,600</b>
Executive Holdback	0.00	(75,200)	(75,200)	0.00	(75,200)	(75,200)
<b>FY 2021 Estimated Expenditures</b>	<b>41.12</b>	<b>1,429,200</b>	<b>5,084,400</b>	<b>41.12</b>	<b>1,429,200</b>	<b>5,084,400</b>
Removal of Onetime Expenditures	0.00	0	(27,900)	0.00	0	(27,900)
Restore Rescissions	0.00	75,200	75,200	0.00	75,200	75,200
<b>FY 2022 Base</b>	<b>41.12</b>	<b>1,504,400</b>	<b>5,131,700</b>	<b>41.12</b>	<b>1,504,400</b>	<b>5,131,700</b>
Benefit Costs	0.00	19,400	69,300	0.00	2,600	9,500
Replacement Items	0.00	0	55,800	0.00	0	55,800
Statewide Cost Allocation	0.00	0	(20,900)	0.00	0	(20,900)
Change in Employee Compensation	0.00	7,000	25,800	0.00	15,800	54,300
<b>FY 2022 Total</b>	<b>41.12</b>	<b>1,530,800</b>	<b>5,261,700</b>	<b>41.12</b>	<b>1,522,800</b>	<b>5,230,400</b>
Change from Original Appropriation	0.00	26,400	130,000	0.00	18,400	98,700
% Change from Original Appropriation		1.8%	2.5%		1.2%	1.9%

# Commission for the Blind and Visually Impaired

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded one line item for FY 2021 which included \$10,000 for sight restoration services and included adjustments for the Office of Information Technology Services.					
	41.12	1,504,400	343,400	3,283,900	5,131,700

## 1. Vehicle Replacement, Totalled Van

The commission requests \$27,900 onetime from dedicated funds to replace a vehicle. In 2020, a van owned by the commission was in an accident and sustained damages significant enough to be totaled. The van was repaired and continues to be used by the commission under a salvage title. While the van is safe, it has become - and will continue to be - more costly to maintain and service. The commission lacks sufficient appropriation to replace the vehicle, and was not able to secure federal funds to purchase the vehicle. This request would provide onetime appropriation to spend from the Adaptive Aids and Appliances Fund and would be removed from the FY 2022 Base.

Agency Request	0.00	0	27,900	0	27,900
Governor's Recommendation	0.00	0	27,900	0	27,900

<b>FY 2021 Total Appropriation</b>					
Agency Request	41.12	1,504,400	371,300	3,283,900	5,159,600
Governor's Recommendation	41.12	1,504,400	371,300	3,283,900	5,159,600

## Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(75,200)	0	0	(75,200)
Governor's Recommendation	0.00	(75,200)	0	0	(75,200)

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	41.12	1,429,200	371,300	3,283,900	5,084,400
Governor's Recommendation	41.12	1,429,200	371,300	3,283,900	5,084,400

## Removal of Onetime Expenditures

This adjustment removes onetime replacement items appropriated in FY 2021 (through a supplemental request).

Agency Request	0.00	0	(27,900)	0	(27,900)
Governor's Recommendation	0.00	0	(27,900)	0	(27,900)

## Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	75,200	0	0	75,200
Governor's Recommendation	0.00	75,200	0	0	75,200

<b>FY 2022 Base</b>					
Agency Request	41.12	1,504,400	343,400	3,283,900	5,131,700
Governor's Recommendation	41.12	1,504,400	343,400	3,283,900	5,131,700

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	19,400	700	49,200	69,300
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The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.

Governor's Recommendation	0.00	2,600	100	6,800	9,500
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# Commission for the Blind and Visually Impaired

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
The commission requests \$55,800 onetime from dedicated funds to replace two vehicles. The commission currently has three vehicles with over 95,000 miles each (one of which is referenced in the supplemental), and four vehicles with approximately 80,000 miles each. This request would replace two vehicles.					
Agency Request	0.00	0	55,800	0	55,800
Governor's Recommendation	0.00	0	55,800	0	55,800
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$22,300, risk management costs will increase by \$2,200, State Controller fees will decrease by \$700, and State Treasurer fees will decrease by \$100, for a net reduction of \$20,900.					
Agency Request	0.00	0	0	(20,900)	(20,900)
Governor's Recommendation	0.00	0	0	(20,900)	(20,900)
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	7,000	100	18,700	25,800
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 2% and includes \$2,900 for that purpose. Of the amount included for the compensation schedule changes, \$1,900 is from the General Fund and \$1,000 is from the Federal Grant Fund.</i>					
Governor's Recommendation	0.00	15,800	400	38,100	54,300
<b>FY 2022 Total</b>					
Agency Request	41.12	1,530,800	400,000	3,330,900	5,261,700
Governor's Recommendation	41.12	1,522,800	399,700	3,307,900	5,230,400
<b>Agency Request</b>					
Change from Original App	0.00	26,400	56,600	47,000	130,000
% Change from Original App	0.0%	1.8%	16.5%	1.4%	2.5%
<b>Governor's Recommendation</b>					
Change from Original App	0.00	18,400	56,300	24,000	98,700
% Change from Original App	0.0%	1.2%	16.4%	0.7%	1.9%